

# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

2004 ADOPTED

2005 ADOPTED

PARKS AND RECREATION		20.9%	6.0%
Bicycle and Trail Facilities	66,000	0.4%	66,000 1.3%
Building Improvements	11,643,000	67.2%	2,421,000 49.5%
Park/Playground Improvements	4,716,000	27.2%	1,240,000 25.4%
Regional Park Improvements	611,000	3.5%	613,000 11.2%
Tree Planting	300,000	1.7%	550,000 11.2%
Total	17,336,000		4,890,000
PUBLIC WORKS		38.9%	47.4%
Bicycle and Trail Facilities	18,000	0.1%	0 0.0%
Building Improvements			30,000
Bridge Improvements	1,880,000	5.8%	380,000 1.0%
Contingency: Specified/Unspecified	250,000	0.8%	150,000 0.4%
Sewer Improvements	8,382,000	26.0%	8,573,000 22.1%
Sidewalk and Alley Improvements	1,330,000	4.1%	1,300,000 3.4%
Street and Lighting Improvements	19,781,000	61.4%	27,827,000 71.8%
Traffic Signals and Channelization	600,000	1.9%	490,000 1.3%
Total	32,241,000		38,750,000
FIRE and SAFETY SERVICES		0.0%	4.5%
Building Improvements			3,673,000 100.0%
Total	0		3,673,000

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<b>NEIGHBORHOOD HOUSING and PROPERTY IMPROVEMENT</b>		<b>0.2%</b>	<b>0.2%</b>
Building Demolition Total	<b>200,000</b>	100.0%	<b>200,000</b> 100.0%
	<b>200,000</b>		<b>200,000</b>
<b>PLANNING and ECONOMIC DEVELOPMENT</b>		<b>24.2%</b>	<b>22.8%</b>
Economic Development - Commercial Improvements	<b>4,150,000</b>	20.7%	<b>3,350,000</b> 18.0%
Economic Development - Residential Improvements	<b>15,900,000</b>	79.3%	<b>15,300,000</b> 82.0%
Total	<b>20,050,000</b>		<b>18,650,000</b>
<b>GENERAL GOVERNMENT ACCOUNTS</b>		<b>15.8%</b>	<b>19.0%</b>
Bond Sale/Discount/Admin Expenses	<b>1,200,000</b>	9.1%	<b>1,541,000</b> 9.9%
Building Improvements	<b>900,000</b>	6.9%	<b>1,044,000</b> 6.7%
Contingency: Specified/Unspecified	<b>200,000</b>	1.5%	<b>426,000</b> 2.7%
Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural	<b>10,838,000</b>	82.5%	<b>12,545,000</b> 80.6%
Total	<b>13,138,000</b>		<b>15,556,000</b>
		<b>82,965,000</b>	<b>81,719,000</b>